Answers to the Questions about the Class Replacement RFP

1. How many full and part time staff do you have for Parks and Rec?

   87 estimated year round Parks and Recreation staff including instructors.

2. What is the total revenue for the Parks and Rec department?

   Total recreation revenue for 2015 was approximately $1.5M, plus approximately $100K for facility rentals and approximately $87k in pool rentals and admissions.

3. How many users will need to access the software?

   Approximately 15 concurrent staff during busiest times, approximately 30 total named staff.

4. Will you need data migrated from CLASS? If so, can you provide detail on what type of data you will need to migrate?

   We would like to, but it depends on the system we move to and how easy it is to import data into it. If possible, we would like to keep:

   Family History

   Date of Birth

   Gender

   Addresses

   Transaction History (Financial and Classes or Rentals) for at least 3 years

   Residency & Non Residency Status and Non-Res. Working in Kirkland equal to Resident Status.

   We do have in-house skills to find and export our data in all common formats

5. T10= interface to finance and work order systems. What are those systems and are documented API or other web services available for the interface?

   We currently use the IFAS finance system, and are implementing the Lucity work order system. Most of our interfaces are simple text uploads and downloads. We are not sure at this time that we will want interfaces, but we would like to know if it is possible should we want to in the future.

6. What percentage of your $1.5M revenue comes from online registration?

   Approximately $706k in 2015

7. Does the organization:

Use one or multiple merchant bank accounts to deposit funds into (e.g. is the pool required to operate independently)?

Multiple

If multiple, how many merchant accounts?

Two for our current system (one for office and one for online). There is a third for the pool, but that is not tracked in our current system.

Accept credit cards online today?

Yes

If yes, what merchant bank and gateway provider do you use?

US Bank and Elavon

If no, are you accepting credit cards within the department, but not online?

Pay for credit card fees today? If yes, how (e.g. convenience fees)?

Just regular bank fees, we don't pass 'convenience fees' on to the customer.

8. Roughly, how many registrations does the organization complete each year (e.g. 5,000, 20,000,100,000+)? Could you break down by number of activities, rentals, POS transactions, pool memberships, etc.?

Approximately 20k activity registrations
We don't use POS, though we might in the future
Approximately 1.9k rentals

9. Does the organization:

Require team formation?

We do require that leagues provide rosters for their teams as part of the application process.

How many teams does your organization have?

We work with leagues that have hundreds of teams. In addition we have 50 teams in our youth basketball league.

Require League Management?

It is not a current requirement, but we may want to implement it in the future.

Do you use software for creating game schedules? If so, which software product?

Excel in our Facility Booking division, Diamond Scheduler in our Recreation division.

10. How many facilities are available to be rented?

Currently we have 15 rental sites within our division that we advertise (shelters, picnic areas, the Pavilion, Heritage Hall, etc.), an almost infinite amount of open park space we don't advertise (we could rent an area within almost all parks, if requested), 59 athletic fields/spaces, the pool is another site, as are NKCC (community center) and PKCC (senior center) with rooms/sections within each.

11. How many rentals occur annually?

Field Rentals: About 1600 games annually – this is not however a full count of all athletic field bookings. Practices are not counted, but are entered. At Heritage Hall, the Marina Park Pavilion and Other Picnic Shelters/Picnic Area Location Rentals: About 450 to 500. These are paying rentals under the Facility Booking Division's umbrella only.

There are approximately 250 additional rentals for the NKCC, PKCC and the pool.

This doesn't account for bookings of non-paying uses, like classes, volunteer events, special events, neighborhood association events, city meetings, practices, etc.

12. Are there fees for rentals? If yes, do the fees vary for different types of renters?

Yes, depending on location, size of the rental party, resident vs. non-resident, space needs, additional services required, duration, etc.

13. Does your organization issue permits?

Yes

14. Does your organization want to publish a facility reservation calendar for the public to view?

Yes, for some facilities

15. Does the organization require that the public is able to reserve facilities online (e.g. ball field or picnic site)?

Possibly in the future

16. Are any of the facilities:

A senior center? If yes, how many?

One

A community center? If yes, how many?

One

Required to support how many pools?

One

Support fitness centers? If yes, does your organization:

Not at this time, though this is a future goal.

Have unattended access to the fitness center?

Not at this time, though it may be a future goal.

Require gate check in?

Not at this time, though it may be a future goal.

At how many locations (e.g. places where ID badges are scanned)?

None, though it may be a future goal.

Require support of community centers? If yes, support drop in classes?

Yes. We only have a few drop in classes.

If yes, how many community centers?

One

Require ID cards?

No, though it may be a future goal.

Require any pass fulfillment (e.g. beach badges)?

No, though it may be a future goal.

Rent lockers?

No, though it may be a future goal.